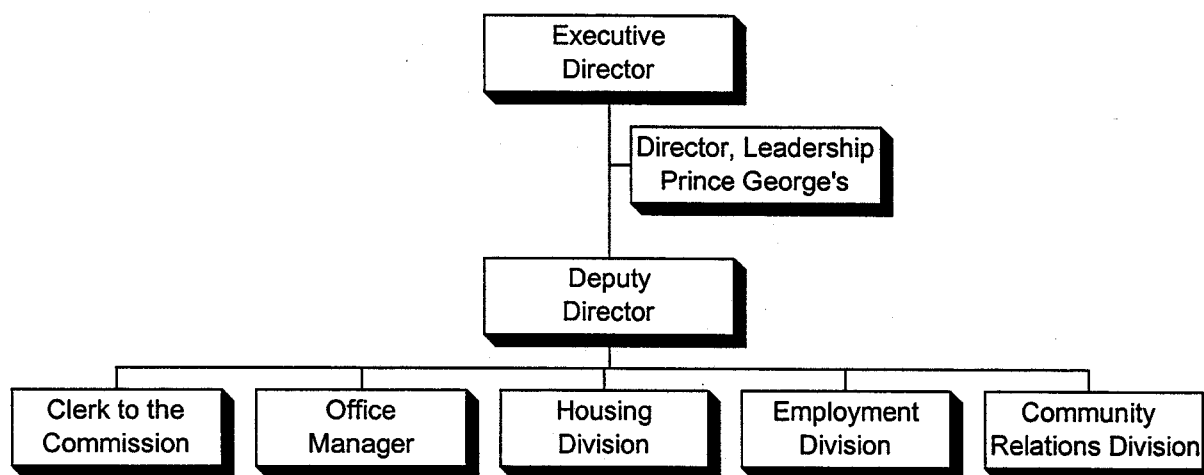


HUMAN RELATIONS COMMISSION - 03

MISSION

The mission of the Human Relations Commission is to eliminate discrimination through advocacy, education, mediation, investigating complaints, enforcement of discrimination laws, and by providing quality services to ensure the rights of all people to pursue their lives free of discrimination.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

Investigates allegations of discrimination in the areas of employment housing, public accommodations, commercial real estate and financial lending.

Provides mediation services such as community mediation, court-referred mediation, child visitation mediation and employment mediation.

Conducts workshops on prejudice reduction, racism, sexism and conflict resolution which include strategies for living and working in a multi-cultural environment.

Develops the leadership qualities of managerial employees from various races, cultures and nationalities through training sessions addressing practices and procedures to ensure fair and impartial treatment of employees.

Trains facilitators and individuals to dialogue, as opposed to debate, subjects such as race, education, multiculturalism, crime or any issues that substantially affect their lives.

FY2002 HIGHLIGHTS

During FY2002 the Human Relations Commission (HRC):

- concluded several successful child visitation mediations.
- met with a Social Science Professor in reference to Restorative Juvenile/Victim Offender Mediation and the possibility of establishing a Juvenile Justice Mediation Program.
- participated in a conference entitled "Celebrate What's Right With the World." This workshop focused on improving individual and team development processes.
- conducted an Orientation to Conflict Resolution Training Session for the Police Academy Cadet Class.
- sponsored its Prince George's Leadership retreat, which focused on Diversity, Giving and Receiving Feedback, and ways to improve the communities in which we live and serve in Prince George's County.
- conducted the first meeting with the Sponsoring Coalition II members, which included 40 participants, of which there were two council persons, representatives from the US House of Representatives, Police Department, HRC Commissioners, and a host of local municipalities, homeowner associations and civic associations.
- conducted a Facilitation Training Session for Police and Community Study Circles.
- participated in the Maryland Association of Conflict Resolution Organization's conference on "Collaborating with Muslims and Arab Americans."
- at the request of NASA, conducted a workshop for businesses seeking federal contracting opportunities in Prince George's County, to ensure their compliance with federal and local anti-discrimination laws.
- investigated approximately 305 cases of discrimination during FY02.
- contracted to investigate 207 Equal Employment Opportunities Commission (EEOC) cases; however, the Commission investigated a total of 357 duly filed employment cases during the 12-month contract period, which concluded 9/30/01.
- hosted its 20th Human Relations Banquet on December 7, 2001. Approximately 1,000 individuals participated in this effort to promote fellowship and positive human relations throughout the County.

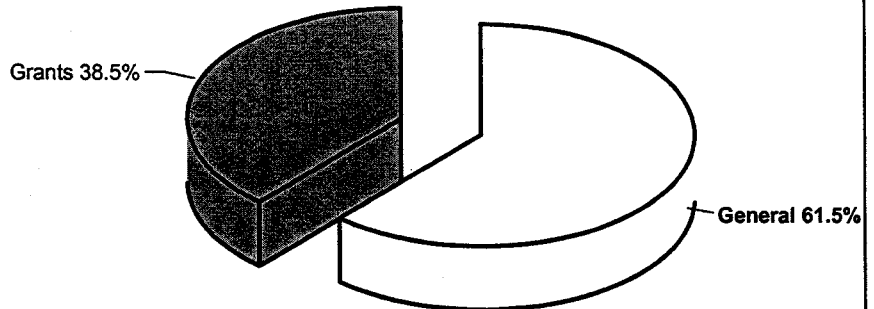
FY2003 OVERVIEW

The Commission will continue to provide the quality and quantity of services identified in the Description of Services and accomplishments noted in the FY2002 Highlights.

| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ 842,041 | \$ 1,109,071 | \$ 958,300 | \$ 1,000,000 | -9.8% |
| EXPENDITURE DETAIL | | | | | |
| Human Relations Commission | 676,141 | 765,500 | 679,600 | 752,000 | -1.8% |
| Grants | 240,900 | 343,571 | 278,700 | 384,800 | 12% |
| Recoveries | (75,000) | 0 | 0 | (136,800) | 0% |
| TOTAL | \$ 842,041 | \$ 1,109,071 | \$ 958,300 | \$ 1,000,000 | -9.8% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 601,141 | \$ 765,500 | \$ 679,600 | \$ 615,200 | -19.6% |
| Other County Operating Funds: | | | | | |
| Grants | 240,900 | 343,571 | 278,700 | 384,800 | 12% |
| TOTAL | \$ 842,041 | \$ 1,109,071 | \$ 958,300 | \$ 1,000,000 | -9.8% |

FY2003 SOURCES OF FUNDS

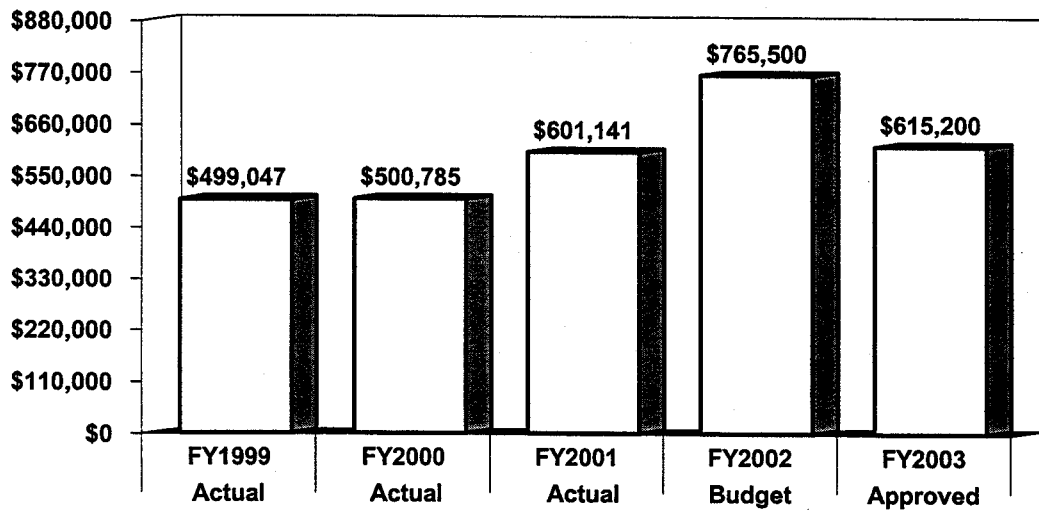
About 38.5% of the Commission's operations are supported by grants, with the grant contract from the Federal Equal Employment Opportunity Commission representing the single largest award.



| | FY2001 BUDGET | FY2002 BUDGET | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|---------------------------|------------------|------------------|--------------------|-------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 10 | 9 | 10 | 1 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 1 | 1 | 0 | -1 |
| Limited Term Grant Funded | 1 | 1 | 0 | -1 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 3 | 4 | 1 | -3 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 1 | 0 | 1 | 1 |
| Limited Term Grant Funded | 1 | 2 | 0 | -2 |
| TOTAL | | | | |
| Full Time - Civilian | 13 | 13 | 11 | -2 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 2 | 1 | 1 | 0 |
| Limited Term | 2 | 3 | 0 | -3 |

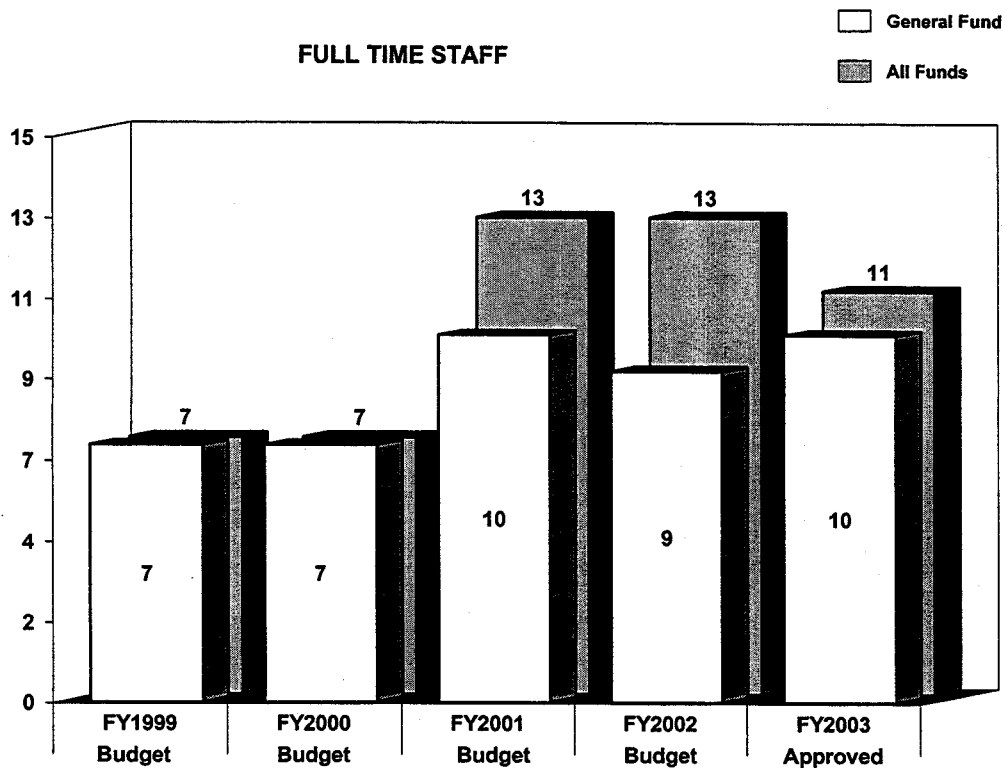
| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|--------------------------|--------------|--------------|-----------------|
| Executive | 1 | 0 | 0 |
| Deputy Director | 1 | 0 | 0 |
| Investigators | 4 | 0 | 0 |
| Administrative Support | 2 | 0 | 0 |
| Community Developers | 2 | 1 | 0 |
| Administrative Assistant | 1 | 0 | 0 |
| TOTAL | 11 | 1 | 0 |

GENERAL FUND EXPENDITURES



General Fund expenditures decreased by close to 20% from FY2002, reflecting the addition of a significant recovery of costs from grant funds.

FULL TIME STAFF



In FY2003, the total staffing level decreased due to the restructure of the agency.

| PERFORMANCE MEASURES | FY1999 ACTUAL | FY2000 ACTUAL | FY2001 ACTUAL | FY2002 ESTIMATED | FY2003 PROJECTED |
|--|------------------|------------------|------------------|---------------------|---------------------|
| <i>Human Relations Commission</i> | | | | | |
| Cases open for investigation | 972 | 803 | 1,010 | 928 | 1,000 |
| Cases resolved | 382 | 400 | 284 | 355 | 300 |
| Monetary settlements | \$64,538 | \$440,331 | \$126,637 | \$210,000 | \$200,000 |
| Average time to resolve a case | 24 months | 22 months | 24 months | 24 months | 18 months |
| Number of County employees/supervisors trained in human relations issues | 166 | 385 | 1,200 | 1,284 | 1,284 |

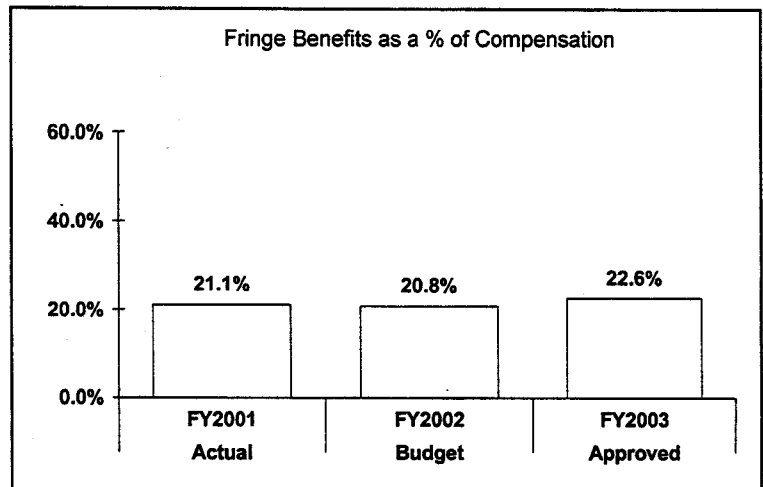
| | FY2001 ACTUAL | FY2002 BUDGET | FY2002 ESTIMATED | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 495,638 | \$ 524,600 | \$ 461,100 | \$ 521,600 | -0.6% |
| Fringe Benefits | 104,590 | 109,100 | 99,300 | 118,000 | 8.2% |
| Operating Expenses | 75,913 | 131,800 | 119,200 | 112,400 | -14.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 676,141 | \$ 765,500 | \$ 679,600 | \$ 752,000 | -1.8% |
| Recoveries | (75,000) | 0 | 0 | (136,800) | 0% |
| TOTAL | \$ 601,141 | \$ 765,500 | \$ 679,600 | \$ 615,200 | -19.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 9 | - | 10 | 11.1% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 1 | - | 0 | -100% |
| Limited Term Grant | - | 1 | - | 0 | -100% |

Compensation includes the provision of FY2003 cost of living increases and merit increments.

The majority of operating expense funding for the Commission represents allocated office automation charges.

Recoveries for FY2003 reflect reimbursement from the Equal Employment Opportunities Commission.

| MAJOR OPERATING EXPENDITURES FY2003 | |
|--|-----------|
| Office Automation | \$ 84,000 |
| General and Administrative Contracts | \$ 9,800 |
| Telephones | \$ 9,700 |
| Operating and Office Supplies | \$ 2,200 |
| Local Transportation | \$ 2,000 |



| | FY2001 ACTUAL | FY2002 APPROVED | FY2002 ESTIMATE | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|----------------------------|-------------------|--------------------|--------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 123,700 | \$176,359 | \$ 161,900 | \$187,200 | \$10,841 |
| Fringe Benefits | 17,900 | 27,918 | 23,200 | 19,300 | (8,618) |
| Operating Expenses | 108,900 | 148,894 | 103,200 | 178,300 | 29,406 |
| Capital Outlay | | | | | 0 |
| Sub-Total | \$ 250,500 | \$ 353,171 | \$ 288,300 | \$384,800 | \$ 31,629 |
| Recoveries | (9,600) | (9,600) | (9,600) | 0 | 9,600 |
| TOTAL | \$ 240,900 | \$ 343,571 | \$ 278,700 | \$ 384,800 | \$41,229 |

| | FY2002 | | | FY2003 | | |
|-------------------------|--------|----|------|--------|----|------|
| | FT | PT | LTGF | FT | PT | LTGF |
| POSITION SUMMARY | | | | | | |
| Grant Staff | 4 | 0 | 2 | 1 | 1 | 0 |

| GRANT PROGRAM | FY2001 ACTUAL | FY2002 APPROVED | FY2002 ESTIMATE | FY2003 APPROVED | CHANGE FY2002-FY2003 |
|---|-------------------|--------------------|--------------------|--------------------|-------------------------|
| EEOC (Equal Employment Opportunity Comm.) | \$ 121,900 | \$ 164,305 | \$ 118,800 | \$ 205,800 | \$ 41,495 |
| Leadership Prince George's | 63,300 | 88,875 | 49,800 | 72,600 | (16,275) |
| Human Relations Awards Banquet | 22,300 | 37,091 | 29,500 | 26,400 | (10,691) |
| Community Relations/Mediation 03330C | 0 | 0 | 6,000 | 0 | 0 |
| Community Relations/Mediation 03360B | 0 | 0 | 6,300 | 0 | 0 |
| Community Relations/Mediation Services | 33,400 | 53,300 | 68,300 | 80,000 | 26,700 |
| SUBTOTAL/OUTSIDE SOURCES | \$ 240,900 | \$ 343,571 | \$ 278,700 | \$ 384,800 | \$ 41,229 |
| County Contribution | \$ 9,600 | \$ 9,600 | \$ 9,600 | \$ 0 | \$ (9,600) |
| TOTAL GRANT PROGRAM SPENDING | \$ 250,500 | \$ 353,171 | \$ 288,300 | \$ 384,800 | \$ 31,629 |